

MNC Mental Health

The following information is provided in respect to the budget and activity requirements for the MNC Mental Health Service for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

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Employee Related	19,933,354
Goods And Services	3,688,351
VMO	2,674,037
RMR	168,100
Depreciation	195,049
Other Expenses	153,353
Revenue	(80,042)
NCOS Budget	26,732,202

ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations			Surgical CWS		
Other Acute Separations	0		Other Acute CWS		0
Sub and Non Acute (SNAP)	0		Sub and Non Acute CWS		
Other Out of Scope Separations	842		Other Out of Scope CWS		1,462
Total Separations	842		Total CWS		1,462
Emergency Presentations	0		Emergency Presentations CW		0

Intensive Care Unit - Occupied Bed Days:	Quantity	Note: Include where applicable
Occupied Bed Days - Non Chargeable		
Occupied Bed Days - Chargeable		
Occupied Bed Days - Total	0	

Other - Occupied Bed Days:	Quantity	Note: Inclusion Optional
Occupied Bed Days - Non NHTP		
Occupied Bed Days - NHTP		
Occupied Bed Days - Total	0	

NAPOOS:	Quantity
Community Health	37,910
Outpatients	-
Other	
Total	37,910

FTE Budget 2011/12	221.8
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